

MOTION BY MAYOR MICHAEL D. ANTONOVICH

December 16, 2014

Health Department Budget Committee of the Whole

On December 11, 2001, the Board established the Health Department Budget Committee of the Whole to monitor the budgetary shortfall facing the Department of Health Services (DHS) and to encourage the development and adoption of solutions to contain the pending crisis. DHS was directed by the Board to provide fiscal forecasts every 30 days. The report converted to every 90 days thereafter.

Since the January 1, 2014 implementation of the Patient Protection and Affordable Care Act (ACA), the Department has been closely monitoring a number of factors, such as payer mix and utilization, in order to determine what impact the ACA is having on the Department. In addition, the County will be negotiating a new waiver over the next 18 months that will have a significant impact on the Department's fiscal outlook.

Based on the Budget Committee of the Whole/Fiscal Outlook report in November, the Department is currently projecting a surplus for FY 2014-15 and a balanced budget for FY 2015-16.

I, THEREFORE, MOVE that the Department of Health Services (DHS) continue to provide updates on a semi-annual basis, with the next report to be presented in June 2015. If there are any significant decreases or increases in revenue before or after the next report, the Department is directed to notify the Board immediately.

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RIDLEY-THOMAS _____

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